

Detention Center Reuse -- No. 429755

Category
Agency
Planning Area
Relocation Impact

Public Safety
Correction & Rehabilitation
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2004
7-26(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	3,531	709	1,746	1,076	848	228	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	868	0	0	868	617	251	0	0	0	0	0
Construction	16,093	93	0	16,000	3,139	6,361	6,500	0	0	0	0
Other	2,369	0	0	2,369	43	1,826	500	0	0	0	0
Total	22,861	802	1,746	20,313	4,647	8,666	7,000	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,731	762	893	12,076	1,599	3,477	7,000	0	0	0	0
Current Revenue:											
General	40	40	0	0	0	0	0	0	0	0	0
State Aid	9,090	0	853	8,237	3,048	5,189	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-72	0	0	-18	-18	-18	-18	-18
Net Impact				-72	0	0	-18	-18	-18	-18	-18

DESCRIPTION

This project provides for the planning, design and renovation of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. Other proposed uses for MCDC include: DOCR training; District Court Commissioners' area; DHHS-Mental Health Assessment and Placement Unit; Pre-trial Services Assessment Unit; Public Defenders Unit; and the Police Warrants and Fugitive Unit. These uses are considered priority public safety uses and are consistent with Council Resolution No. 13-356 approving construction of the Montgomery County Correctional Facility.

Service Area

Countywide

JUSTIFICATION

An interagency working group, as directed in Council Resolution 13-356, provided preliminary recommendations regarding priority reuses for MCDC to the Council in December 1996. The County Council hired an independent consultant to review the correctional and financial aspects of the planned correctional facilities as outlined in Resolution 13-356.

Plans and Studies

An interagency working group has verified that the identified priority uses can be accommodated within the MCDC, confirmed adjacency and functional efficiencies, and incorporated recommendations made by the Council consultant. Executive staff has completed facility planning work and presented a draft Program of Requirements (POR) for comment to the County Council, City of Rockville Council and Planning Board, Neighborhood Associations, and the general public. The POR was approved by the Chief Administrative Officer in February 2002. Pedestrian Safety is being considered during design.

Cost Change

Increase due to inflation.

STATUS

Facility planning on the reuse components is complete. Project is in the design stage.

OTHER

An operating budget impact analysis has been completed. State aid will be requested for the reuse of MCDC pursuant to the Annotated Code of Maryland, Section 11-104. Lease arrangements with the State regarding the Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	(\$000)
Initial Cost Estimate		345
First Cost Estimate		
Current Scope	FY03	21,865
Last FY's Cost Estimate		21,865
Present Cost Estimate		22,861
Appropriation Request	FY05	3,142
Appropriation Request Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		19,719
Expenditures/		
Encumbrances		2,813
Unencumbered Balance		16,906
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

County Council
Office of Management and Budget
Department of Public Works and Transportation,
Division of Capital Development
Department of Police
Sheriff's Office
Department of Correction and Rehabilitation
Department of Health and Human Services
Criminal Justice Coordinating Commission
Circuit and District Courts
Court Commissioners
M-NCPPC
Community Representatives
State of Maryland
City of Rockville

Special Projects Legislation was approved May 23, 2002 (Bill No. 10-02).

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

